4/02/2012 SDUTHAMPTON COUNTY FUND \$-205 × TECHNOLOGY PLAN ×	IPTOH COUNTY Ilogy Plan *	Expenditure	B U D G E T - Prior Years Expenditure E	E X Expenditure	F E E S E F	ACCBUXI Current Year Actual On	ING PERIUD 201.	2/02 PAGE 1 GLO67H 2012/2013 Budget Year
			14	2010/2011	Budget	2012/02	Request	i
061100 · 061100-3000-062-1 061100-3000-003-1 061100-3001-009-1 061100-3005-009-1 061100-6000-002-1 061100-6200-002-1 061100-8200-002-1	* TECHNOLUGY PLAN * UTHER INSTRUCTIONAL - REG UTHER INSTRUCTIONAL - REG IN SERVICE GDALS 2000 IN SERV. GDALS 2000 IN SERV. GDALS 2000 CD HATERIALS & SUPPLIES - REG HATERIALS & SUPPLIES - REG CAPITAL DUTLAY - REGSUB TUTAL-	1.362		7,972 7,972		7,752		
061100-8250-003-1 061100-8300-003-1 061100-8200-005-1 061100-8210-005-1 061100-8215-005-1 061100-8205-009-1	INTERNET SERVICES TECHNOLOGY CAPTIAL OUTLAY ADD'T EQUIP - R CAPTIAL OUTLAY ADDL EQUIP - RC CAPTIAL OUTLAY ADDL EQUIP - ADM CAPTIAL OUTLAY ADDL EQUIP ADMI CAPTIAL OUTLAY GBALS 2000 CAPTIAL OUTLAY GBALS 2000 CAPTIAL OUTLAY GBALS 2000TOTAL DEPARTMENT	1,362		7,972		7.7.7		
061210-3000-009-1 061210-3000-009-5 061210-6090 061210-8200-009-1 061210-8200-009-5	UTHER INSTRUCTIONAL - REG UTHER INSTRUCTIONAL - OTHER MATERIALS & SUMPLES - REG CAPITAL OUTLAY - REG CAPITAL OUTLAY - OTHER							
TOTAL - * TE	TOTAL - * TECHNOLOGY PLAN *	1,362		7,972		7,752	Control Account of the Control of th	eranisayanaharinasian diminisayanaharinasiasiasiasiasiasiasi
068100-8200-009-1 068100-8205-009-1 068100-8210-009-1	TECHNOLOGY- HARDWARE (REBATE) TECHNOLOGY - HARDWARE (CARRYOU TECHNOLOGY - HARDWARE ADDITIONSUR TOTAL	108,758 70,800 179,558	96,764	244,496 175,027 419,523	266,000	20,350	206,000	manufacture and a second
	TOTAL DEPARTMENT	179,558	96,704	419,523	206,000	20,350	206,800	
TOTAL - TECH	- TECHNOLOGY- HARDWARE (REBATE)	179,558	96,704	419,523	204,000	20,350	206,000	
TOTAL FOR FUND		180,920	96,704	427,495	206,000	28,102	206,000	A PARTITION OF THE PART
LIKHL IUIHL		027,001	F01,07	E/L' 17h	700,000	701,02	000,004	

ACCDUNTING PERIOD 2012/02 PAGE 1 GL067H	Year2012/2013 Gudget Year Departnent County Admin Adopted Request Recommends Budget				
ď	Current Actual Dn 2012/02				
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ш	Expenditure 2010/2011				
- 1 3 9 6 5 1 -	Prior Years Expenditure 2009/2010	21 21 21	21	21	21
E .	Expenditure 2008/2009			**************************************	
MPTON COUNTY D GED*		MRACE TO GED* INST SAL - REG FICA BENEFITS FICA BENEFITS COMMUNICATIONS IRAUEL MATERIALS & SUPPLIESSUB TOTAL-	TOTAL DEPARTMENT	E TO GED*	
4/02/2012 SOUTHANPTON COUNTY FUND \$-205 *RACE TO GED*		061100 061100-1120-003-1 061100-2100-003 061100-2100-003-1 061100-5200-003-1 061100-6000-003-1		TOTAL - *RACE TO GED*	TOTAL FOR FUND FINAL TOTAL

ACCDUNTING PERIOD 2012/02 PAGE 1 SL067H	Department County Admin Adopted Request Recommends Budget				
АССПИН	Current Year Current Year 2012/02	1,004	1,004	1,004	1,004
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U 9 G E T -	iture Expenditure Expenditure 09 2009/2010 2010/2011	3,026 3,026	3,026	3,026	3,026
8 ,	Expenditure E 2008/2009 20	4,507 4,597	4.507	4,507	4,507
TON COUNTY Heation grants*		*CAMP FOUNDATION GRANTS* INST SALARY - HUNTERDALE TUTOR FICA FICA PARENT/TEACHER MATERIALS CHILD LIT MAT'L & SUP (06/07)SUB TOTAL	TOTAL DEPARTMENT	TOTAL - *CAMP FOUNDATION GRANTS* 1170 DRIUERS - HUNTERDALE TUTBRIAL 2100 FICA	
4/02/2012 SOUTHAMPTON COUNTY FUND #-205 *CAMP FOUNDATION GRANIS*		061100 -002 061100-1120-002-1 061100-2100-002 061100-2100-002-1 061100-800-002-1 061100-6002-002-1 061100-6004-002-1		TDTAL - *CAMP 063200-1170 063200-2100	TOTAL FOR FUND FINAL TOTAL

ACCOUNTING PERIOD 2012/02 PAGE 1 GL067H	Department County Admin Adopted Request Reconnends Budget						
E ACCOUNTING P	Actual Un 2012/02			52	1,994	30,634 760 3,899 3 <u>5,293</u>	
(C) 보 대 교	Expenditure Adopted 2010/2011 Budget	2 055 5 720 2 275 2 095 12 145	971	3,360	4,410	333 1,379 2,041 3,7 <u>53</u>	
1	ure Expenditure	1,590 2,310 2,460 6,360 3,115	477 234 1,816 7,790 2,287 8,624	847 2,714	4,400 216 926 3 1,347 5,545 1,347	5,250 1,430 638 95 95 7,413	
DUNTY HAMPIDN CHARITIE	Expenditure 2008/2009	//SDUTHARPTOR CHARITIE LITES ELEM* SALARIES - NEHERRIN SALARIES - RIVERDALE SALARIES - CAPRON SALARIES - HOTTOHAY E	KF/S CHARITIES SECK FICG BENEFITS UTHER INST COST - LEWEL PLAYIN 1, EDDIE EAGLE GUN SAFETY - F/S SUB TUTAL 2,	STUDENT CORPETITION COST C/T SUB TOTAL	LEARHING CENTERS E/M/S MATERIALS & SUPPLIES - ENG/MAT MATILS AS SUP - LEUEL PLAYING F MATERIALS & SUPPLIES READING CENTER - HUNTERDALE SUMMER READING PROGAN HUNTERDALE READING PROG - K.T. READING PROGRAM EXPANSION - CA CAPRON LISTENING CENTER (06/07 CAPRON LISTENING CENTER (06/07 CAPRON LISTENING BOOKS AND RESENT ELEM HEDIA MAT'L 05/0 SNS REHEDIAL READING 05/06	SHH SCHOOL OF HURSING (2011/20) PLATO COURSEHARE SHS TECH CENTER EQUIP/SUPPLIES 05/ TECH CENTER/ROBOTICS COMP 05/0 TECH CENTER COMPETITION COSTS TYC STUDENT COMP FEES 07 TYC STUDENT COMP FEES 07 TYC STUDENT COMP FEES 07 TYC TECHHOLOGY LAB EQUIP 06/07 TYC TECHHOLOGY LAB EQUIP 06/07	CAPLTAL DUTLAY - LISTEMING CEN CAPLTAL DUTLAY - CAPRON CAPLTAL DUTLAY - HUNTERDALE CHILDREN: CED'S - HUNT 07/08
4/02/2012 SOUTHARFION COUNTY FUND \$-205 *FRANKLIN/SOUTHAMPTON CHARITIE		061100 *FRARKLIN 061100 -002 *F/S CHAR 061100-1120-002-1 TUTORIAL 061100-1121-002-1 TUTORIAL 061100-1123-002-1 TUTORIAL SUB TE	061100 -003 KF/S 061100-2100-002-1 FICH 061100-3000-002-5 UTHER 061100-3001-002-5 EDDIE	061100-3000-003-3 STUDE SU	061100-5800-002-1 HATER 061100-6000-002-1 HATER 061100-6000-002-5 HATTL 061100-6001-002-1 HATER 061100-6003-002-1 SUMME 061100-6004-002-1 SUMME 061100-6002-002-1 READI 061100-6020-002-1 READI 061100-6020-002-1 CAPRU 061100-6021-002-1 CAPRU 061100-6031-002-1 CAPRU 061100-6031-002-2 SAPRU 061100-6031-002-2 SAPS	061100-6000-003-7 SNH S 061100-6040-003-1 PLATE 061100-6041-003-3 TECH 061100-6042-003-3 TECH 061100-6045-003-3 TECH 061100-6046-003-3 TECH 061100-6050-003-3 TECH 061100-6051-003-3 TECH 061100-6051-003-3 TECH	061100-8201-002-1 CAPIT 061100-8202-002-1 CAPIT 061100-8203-002-1 CAPIT 061100-8227-002-1 CAPIT

ACCOUNTING PERIOD 2012/02 PAGE 2 SLO67H	Department County Admin Adopted Request Recommends Budget					Transmission of the second sec		Complementaries of the second				Terretoria del Constitución de	**************************************
ENSE ACCIUN	Adopted Actual Dn Budget 2012/02	262 15,780 16,042		2,258 20,208	22,466	75,874		75,874	The second secon			75,874	75,874
а ж ш	Expenditure A 2010/2011 B	285	10,000	1,039 31,983	43,066	67,890		068, 78	AND THE PROPERTY OF THE PROPER	and formation the second secon		67,890	068, 75
- - - - - - - - - - - - - - - - - - -	Frior Years Expenditure 2009/2010	1,449		1,922 380 3,789	180,8	38,217		38,217		defection action in the control of t		38,217	38,217
සා 1	Expenditure 2008/2009 2	1,484	30	6,067 2,719 41,211 27,955 114	78,841	151,977		151,977	008'65	29,806	29,800	211,777	211,777
4/02/2012 SOUTHAMPION COUNTY FUND #-205 *FRANKLIN/SOUTHAMPION CHARITLE		*FRANKLEN/SOUTHAMPTON CHARITIE READ WITH ME - CAPRON 07/08 MEHERRIN ELEN PLAYGROUND EQUIP CAPRON ELEN HUBILE CLASSROOM SECURITY SURVEXLLANCE SYSTEM ESUB TOTAL	CAPITAL BUTLAY - REPL VO-TECH TECH CENTER KIT/PLYGRD EQUIP O CAPITAL BUTLAY - SAS CONN SYST FACS CONPUTERS CAPITAL BUTLAY - VO-TECH PA SY CAPITAL BUTLAY - VI-TERPLORATO VIDEO SURVEILLANCE SAS & SHS	TECH CHTR TECHHOLOGY LAB EQUIP CAPITAL UUTLAY/UT SHART BUARD CAPITAL UUTLAY - SHS BRAND (06/2) SHS SHART BUARDS 08/09 RUBUTICS LAB GRANT SECURITY CAMERAS - SHS 07/08 SECURITY CAMERAS - SHS 07/08 HEART-ARSED PHYS ED - SHS CUPTER/CAMCORDER & TRIPOD - T/ SMART BUARDS/CARTS	BROADCAST DIST SYS - SWS 07/08 CALCULATING THE FUTURE - SHS 0 SUB TOTAL	TOTAL DEPARTMENT	LIBRARY BOOKS - CAFRON HUNTERDALE CLASSROOM LIBRARIES	TOTAL - *FRANKLIN/SOUTHAMPTON CHARITIE	PLATE SUFTHARE SHS SUB TUTAL	TOTAL DEPARTMENT	- PLATO SOFTWARE SHS		
4/02/2012 SOUTHAMPTON COUNTY FUND #-205 *FRANKLIN/SOUTHAMPT		061100-8228-002-1 061100-8229-002-1 061100-8230-002-1 061100-8231-002-1	061100-8105-003-3 061100-8200-003-3 061100-8201-003-1 061100-8201-003-3 061100-8203-003-3 061100-8203-003-3	061100-8204-003-3 061100-8205-003-3 061100-8205-003-3 061100-8210-003-3 061100-8211-003-1 061100-8212-003-1 061100-8213-003-1 061100-8213-003-1 061100-8214-003-3	061100-8225-003-1 061100-8226-003-1		061320-6012-002-1 061320-6015-002-1	TOTAL - *FRA	068100-6040-003-1		TOTAL - PLATE	TOTAL FOR FUND	FINAL TOTAL

ACCOUNTING PERIOD 2012/02 PASE 1 SLO67H	Department County Admin Adopted Request Reconnends Budget		
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± 50 € 10 € 10 € 10 € 10 € 10 € 10 € 10 €	Adopted Actual Ba Budget 2012/02		
i i	Expenditure Expenditure Expenditure 2058/2009 2009/2010 2010/2011		
ED - IN JAILS*		жSPECIAL ED - IN JAILS∺ INSTRUCTIONAL SALARY - SP	
4/02/2012 SOUTHAMPTON COUNTY FUND #-205 *SPECIAL ED - IN JAILS*		061100 -003 061100-1120-003-2	FINAL TOTAL

UD 2012/02 PASE 1 CL067H2012/2013 Budget Year Department County Admin Adopted Request Reconnends Budget			
ACCGUNTING PERIOD 2012/02 Current Year Department 2012/02 Request	308	205	507
EXPENSE Expenditure Adopted 2010/2011 Budget	105 279 484 4,000 3,399 1,435 11,203	11,203	11,203
enditure Expenditure	3,285 2,300 3,491 1,994 1,420 5,820 6,874	6,874	5,890 6,874 5,890 6,874 5,890 6,874
4702/2012 SOUTHAMPTON COUNTY FUND ≢-205 ×INTERNATIONAL PAPER GRANTS* Exp 2008	061100002 *IHTERHATIONAL PAPER GRAHTS* 064100-6000-002-1 CAPRON ELEM EDU MAT'L & SUPL D 064100-6001-002-1 GOUKS & SUPPLIES-RIVERDALE GO 064100-6003-002-1 SUL MATERIALS - HUHTERDALE 064100-6003-002-1 SUR ATTERIALS - HUHTERDALE 064100-6005-002-1 SUR'LITERACY EFFORTS/0607 064100-6008-002-1 CAPRON/LITERACY EFFORTS/0607 064100-6008-002-1 THE FOR LEARNING BOOKS GO'OS 064100-6009-002-1 THE FOR LEARNING BOOKS GO'OS 064100-6009-002-1 LIGRARY BOOKS-RIVERDALE GO'O 064100-6013-002-1 LIGRARY BOOKS-RIVERDALE GO'O 064100-6013-002-1 LIGRARY BOOKS-RIVERDALE GO'O 064100-6014-002-1 THERRIN BOOKS FOR CPR FROG O 064100-6014-002-1 THERRIN BOOKS-RIVERDALE GO'O 064100-6014-002-1 THERRIN BOOKS-RIVERS FROUSUB TOTAL	061100-6003-003-1 SHS ROBOTICS COMPETITIONTOTAL DEPARTMENT 061320-6012-002-1 CLASSROOM COMMECT LIBRARY	TOTAL - *INTERRATIONAL PAPER GRANTS* TOTAL FOR FUND FINAL TOTAL

PASE 1 6L067H	2012/2013 Budget Year Departnent County Admin Adopted Request Reconnends Budget		Personal Control of Co
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ACCOUNTING PERIOD 2012/02			
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2	Expenditure 2008/2009		
		- DOKI	
IPTON COUNTY IN GRANTS*		*DOMINION GRANTS* Parent/teacher Workshop - Domi	
4/02/2012 SOUTHANPTON COUNTY FUND \$-205 *DOMINION GRANTS*		061100-5800-002-1	FINAL TOTAL

ACCOUNTING PERIOD 2012/02 PAGE 1 GLOG7H	Department County Admin Adopted Request Recommends Budget				пиринарницировання предоставлення предоставлення предоставлення предоставлення предоставления пр
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	Expenditure Expenditure Expenditure 2008/2009 2009/2010 2010/2011				Andreas and the second
4/02/2012 SGUTHAFPTOH COUNTY FUND \$-205 "HUNTERDALE FAMILY PRESERVATIO	2	"HUNTERDALE FAMILY PRESERVATIO "HUNTERDALE FAMILY PRESERVATIO INSTRUCTIONAL SALARY-REG FICA BENEFITS UIRGINIA EMPLDYMENT COMMISSION	WDRKMEH'S COMPENSATION INSERUICE OTHER INSTRUCTIONAL COSTS-REG Telecomunications TRAUEL (MILEAGE)-REG	Material & Supply-Reg. MATERIAL & SUPPLIES-REG Capital Butlay Add'l. Hardware	1
4/02/2012 SBUTHARPTOH COUNTY FUND #-205 "HUNTERDALE FAMILY		061100 -003 061100 -003 061100-1120-003-1 061100-2100-003 061100-2600-003-1	061100-2700-003-1 061100-3000-003 061100-3000-003-1 061100-5203-002-1 061100-5500-003-1	061100-6000-002-1 061100-6000-003-1 061100-8210-002-1	FINEL HILBE

ACCOUNTING PERIOD 2012/02 PAGE 1 6L067H	Department County Admin Adopted Request Recommends Rudget		The state of the s			
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L	Expenditure 2010/2011				transmission to the female and the f	the second secon
	Expenditure Expenditure Expenditure (008/2009 2009/2010 2010/2011	499	49	49	66	48
1	Expenditure 2008/2009	14 12 13 13 13	1551	155	155	155
4/02/2012 SOUTHAMPTON COUNTY D \$-205 *LOCAL DOHATIENS*		-000-000 *LECAL DUMATIONS* -003 **LECAL DUMATIONS* 0-003-1 MATYL & SUP - REG (MECH CORP)SUB TOTAL	TOTAL DEPARTMENT	TOTAL - *LOCAL DONATIONS*	FUND	TAL
4/02/2012 SOUTHAMPTOH COUNTING #-205 *LOCAL DOMATIONS*		061100 -000-00 061100 -003 061100-6000-003-1		TUTAL -	TOTAL FOR FUND	FINAL TOTAL

	Adopted Budget						
PASE 1 6L067H	2012/2013 Budget Year ment County Admin Adopte est Recommends Budge						
ACCOUNTING PERIOD 2012/02	Department Request	172,257 33,275 15,724 32,186 2,446 495 679		5,348	264,692		264,692
ACCOUNTING	Current Year Actual Bn 2012/02	64,776 16,524 4,561 7,092 273 233	3,763	2,721 2,721 100,495	100,495		100,495
E E	Adopted (Budget	129,895 32,731 12,441 18,426 456 392 538 578		4,478	200,333		200,333
ω	Expenditure 2010/2011	129,505 33,307 9,114 9,194 449 487 384 182,450	5,137	486 486 188,652	188,652		188,652
13901	Frior Years - Expenditure 2009/2010 2	76,603 31,256 5,394 4,358 5.25	6,268 691 6,959		125,095		125,095
1	Expenditure 2008/2009	110,586 43,678 8,354 6,504 969	9,822	181,190	181,190	à	181,190
PTON COUNTY K - 4 YEAR BLDS **		* AT KISK - 4 YEAR OLDS * INSTRUCTIONAL SALARY-REG TECHNICAL SALARIES FICA EXPENSE FICA WRS RET WRS LIFE INS UTRGINIA EMPLOYMENT COMMISSION HORKERS COMPENSATION FETIREE HEALTH INS CREDITSUB TOTAL	VRS RETIREAENT RETIREE HEALIH INS CREDIT SUB TUTAL	IN SERVICE Internal Service IRANEL (HILEGEE)-REG HISC. HATERIAL & SUPPLIES-REG EDUCATIONAL EQUIPMENT PARENT INVOLVEHENTSUB TOTAL-	RISK - 4 YEAR OLDS *	***UEHICLE OPERATION*** DRUERS FICA TELECOMMUNICATIONS	
4/02/2012 SOUTHARPTON COUNTY FUND #-205 * AT RISK - 4 YEAR BLDS		061100 -000 061100-1120-000-1 061100-1140-000 061100-2100-000 061100-2100-000-1 061100-2210-000 061100-2750-000	061100-2210-002 061100-2750-002	061100-3000-000-1 061100-4000-000-1 061100-5500-000-1 061100-6000-000-1 061100-8001-000-1 061100-9000-000-1	TDTAL - * AT	063200 063200-1170 063200-2100 064200-5200-000	TOTAL FOR FUND FINAL TOTAL

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ACCOUNTING PERIOD 2012/02	Department Request						Agencian property for market and constitution of	
CCDUNTING PE	Pear -							29
Œ	Current Year Actual On 2012/62			ATTER VERSCHEINE VERSCHEINE STAFFLICH ALTERNATION STAFFLICH				
26 27 28 60 71	Adopted Gudget			Witness and the Arthurs of the Arthu	The second state of the se		The second of th	
ш	Expenditure 2010/2011		1,607	1,607	1,607	1,607	1,607	1,607
1	Expenditure Expenditure Expe 008/2009 2009/2010 2010/	14,672	1,069	15,889	15,889	15,889	15,889	15,889
1	Expenditure 2008/2009	17,000	1,271	18,497	18,497	18,497	18,497	18,497
PTON COUNTY Program*		*NENTOR PROGRAD* Supplemental Salary - Reg Fica	FICA BENEFITS PUNCHASED SERVICES MATERIALS & SUPPLIES - REG CONTROL MITTON AND 1 FRITH - R	SUB TOTAL	TUTAL DEPARTHENT	IDR PRDGRAM*		
4/02/2012 SOUTHAMPTON COUNTY FUND \$-205 *KENTOR PROCRAM*			061100-2100-003-1 061100-3000-003-1 061100-6000-003-1	1		TOTAL - *NENTOR PROGRAM*	TOTAL FOR FUND	FINAL TUTAL

ACCOUNTING PERIOD 2012/02 PAGE 1 SLO67H	Department County Admin Adopted Request Recommends Budget	33,016 22,418		55,434	55,434	55,434	55,434
ACCIUNTING	Tear rear	.53	52	<u>62</u>	2	2	7
	Current Actual On 2012/02	16,362	16,362	16,362	16,362	16,362	16,362
₩ ₩ ₩	Adopted Budget	32,808 12,520	45,328	45,328	45,328	45,328	45,328
i.i.i	Expenditure 2010/2011	32,642	32,642	32,642	32,642	32,642	32,642
- L I - E E I - B B B B B B B B B B B B B B B B B B	iture Expenditure Expe	32,392	32,392	32,392	32,392	32,392	32,392
i.	Expenditure 2008/2009	32,392	32,392	32,392	32,392	32,392	32, 392
4/02/2012 SOUTHAMPTOH COUNTY FUND #-205 * READING INTERVENTION		061100 -002 * READING INTERVENTION 061100-1120-002-1 INSTRUCTIONAL SALREG. 061100-1140-002-1 IECHH. SALREG 061100-2100-002 IECHH. SALREG 061100-2214-002 URS REIPRDF. 061100-2214-002 URS INS. 061100-2600-002 URS INS. 061100-3000-002-1 STAFF DEVELDPHENT 061100-0000-002-1 MAT'L & SUPPLIES-REG.		TUTAL DEPARTMENT	TOTAL - * READING INTERVENTION	TOTAL FOR FUND	FINAL TUTAL

D 2012/02 PAGE 1 6L067H	2012/2013 Budget Year Department County Admin Adopted Request Recommends Budget	304,545 16,524 17,409	25,894 53,007 4,028 26,886 742 1,118 3,758	2,000	34,643	490,548	
ACCOUNTING PERIOD 2012/02	Current Year B Actual Da 2012/02	176,729 8,105 7,888 192,722	14,318 25,698 635 1,365 1,361 43,410	448	22,25 22,25	312,535	, a 33.5
E	Adopted Budget	382,158 16,253 15,236 413,647	31,645 46,868 1,159 784 1,366 2,483 84,305	2,000	29,155	529,107	, e
ы ы	Expenditure 2010/2011	418,890 16,676 15,069 450,635	33,162 39,860 1,250 844 1,277 2,678 79,071	1,787	104,512	200'989	600
3 0 0	Prior Years Expenditure E 2009/2010 20	363,570 16,151 18,736 398,457	29,435 43,448 2,157 430 . 1,006 2,840 79,316	1,670	71,627	551,070	4
an I	Expenditure 2008/2009 2	299,093 15,979 17,236 332,308	24,924 45,844 2,722 113 945 3,585 78,133	707	6,240	386,714	L / C
2 SOUTHAMPTOM COUNTY * TITLE I ELEMENTARY INSTRUCTI		* TITLE I ELEMENTARY INSTRUCTI INSTRUCTIONAL SALARY-REG TECHNICAL SALARY-REG SUPPLEMENTAL SALARY-REG SUB TOTAL	* ITILE I SECUNDARY INSTRUCTION INSTRUCTIONAL SALARY-REG SUPPLEHENTAL SALARY-REG SUPPLEHENTAL SALARY-REG FICH ENHERIS BANTHSTRATION * FICH ENHERIS WAS REI - PROF. RETIREMENT URS INSURANCE HOSPITALIZATION URS INSURANCE HOSPITALIZATION URSING EMPLOYMENT COMMISSION HORKER'S COMPENSATION FILKE HEALTH INS CREDITSUB TUTAL-	FICA BEHEFITS URS RET - PROF. URS INSURANCE UIRCINIA EMPLOYNENT COMMISSION HORNMEN'S COMPENSATION HORNMEN'S COMPENSATION TRAUEL (MILEAGE)-STAFFSUB TOTAL	TRAVEL (HILEAGE)-STAFF INSTRUCTIONAL & EDUCATIONAL HASUR TOTAL	INSTRUCTIONAL & EDUCATIONAL NA CAPITAL GULLAY ADD'L EQUIP-REG Capital Gutlay Add'l EquipDt NOTTONAY ELET, TILLE I SCH IMP CAPITAL GULLAY ADD'L EQUIP-REG SOUTH HIDDLE-TITLE I SCH IMP D	*IITLE I ELEMENIARY INSTRUCTIO * IITLE I SECUNDARY INSTRUCTIO FICA FICA VRS REI - PRUF
4/02/2012 SOUTHAMPTOM COUNTY FUND #-205 * TITLE I ELEMENTAR		061108 -002 061100-1120-002-1 061100-1140-002-1 061100-1620-002-1	061100 -003 061100-1120-003-1 061100-1620-003-1 061100 -009 061100-2100-002 061100-2210-002 061100-2214-002 061100-2214-002 061100-2600-002-1 061100-2600-002-1 061100-2750-002	061100-2100-003 061100-2210-003 061100-2214-003 061100-2600-003 061100-2700-003 061100-5500-009	061100-5500-003-1 061100-6000-002-1	061100-6000-003-1 061100-8200-002-1 061100-8200-002-5 061100-8200-003-1 061100-8220-003-1	061310 -002 061310 -003 061310-2100-002 061310-2100-009 061310-2210-009 061310-2214-009

	Adopted Budget		ANT PROPERTY COMPANY OF THE PARTY COMPANY OF THE PA			alle emmiere en							deleted uniteral committee and one of the comments of	. The state of the								
PAGE 2 61067H	2012/2013 Budget Year nent County Admin Al est Recommends I					March of the state								THE PROPERTY OF THE PROPERTY O					Philosophical sections becomes			
ACCOUNTING PERIOD 2012/02	Department Request		4,000	494,548	49,823	**************************************	6,539	1,018	124	949	1,000	259'8		117,431	7.11			909	4,000	2,500		11,100
ACCOUNTING	Year	ıal	iat	ı		col	02.0%	71 N		n ~	49	co		#I		ì		V 0	φ g		0	01
	- Current Actual On 2012/02	6,435	6,435	318,970	32,564	56,253	858'E	157		337	96	14,358	25,480	81,791	162			75	1,866		3,460	3,460
× × × × × × × × × × × × × × × × × × ×	Adopted Budget	4,000	4,000	533,107	49,007	84,659	6,476	238	157	209	1,000	259'8	26,910	111,569	17 17 17			909	4,000	2,500	11,100	11,100
LLL	Expenditure 2010/2011	2,637	2,637	638,642	54,356	88,556	955'9	230	22	492	299	11,480	27,102	115,658	11.50.50			26	3,492	2,611	8,745	8,745
9 0 0	Frior Years - Expenditure 2009/2010 2	4.181	4,181	555,251	45,667	79,367	6,025	470	101	25.8	962	638'9	24,007	103,374	103.374	THE STREET, ST		100	7,548		11,744	11,749
1	Expenditure 2008/2009	2,265	2,265	419,653	45,667	79,367	6,031	10,961	29	243	1,323	5,957	24,852	103,419	6- 7- 60 7-	Processing outdomney for the control of the full full full full full full full ful		96	3,714		8,335	255,9
2 SUUTHAMPTUN COUNTY * TITLE I ELEMENTARY INSTRUCTI		*IITLE I ELEMENTARY INSTRUCTIO DIVISION IMPROVEMENT SUB TOTAL	IN SERVICE-REG IUTAL DEPARTHENT	- * IIILE I ELEMEWIARY INSTRUCTI	SUPERVISOR SALARY-REC IITLE I ADMINISTRATIVE - DIHER CLERICAL SALARIES-REG EVALUATION SECRETARY SALARY	sub tutal	FICA BENEFITS FICA BENEFITS	URS RET - PRUF. URS INSURANCE	VIRGINIA EMPLUYMENT COMMISSION	URS HEALTH INS CREDIT	CONTRACTED SERVICES - PARENT TRAVEL (MILEAGE)-ADMIN	COMPORTIT SERVICES MATERIALS & SUPPLIES - PARENT	SUB TETRI	TOTAL DEPARTMENT	TOTAL - SUPERVISOR SALARY-REG	× HITTOTENHUM F 3 HTTL ×	SERVICE SALARIES-CUSTUDIANS FICA BENEFITS	HORKER'S COMPENSATION POSTAL SERVICES	TELECOMMUNICATIONS OFFICE SUPPLIES	REPAIR & MAINTENANCE SUPPLIES Capital Dutlay-Replacement	Capital Outlay Add'1. Equipo SUB TOTAL	TOTAL DEPARTMENT
4/02/2012 SOUTHAMPTON COUNTY FUND #-205 * IITLE I ELEMENTAR		061310-3000-002-9	061310-3000-003-1	TOTAL - * TI	062120-1110-009 062120-1130-009 062120-1150-009 062120-1151-009		062120-2100 062120-2100-009	062120-2210-009 062120-2214-009	062120-2600-009	062120-2750-009	062120-3000-009-5	062120-5802-009-5	700-0004-077790		HITAL - SHIP	000- 000770	-1190	064200-2700-009 064200-5201-009	064200-5203-009 064200-6000-009	064200-6007-009 064200-8100-009	064200-8200-009	

E X P E N S E ACCOUNTING PERIOD 2012/02	Expenditure Adopted Actual On Department 2010/2011 Eudget 2012/02 Request	2,126 2,500 759	2,126 2,500 759	2,126 2,500 759	10,871 13,600 4,219	ì	765,171 658,276 404,980 625,579	765,171 658,276 404,880 625,579
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Expenditure Expenditure Expe 2008/2009 2009/2010 2010/	2,126 2,117	2,126 2,117	2,126 2,117	10 461 13 861		533,533 672,486	533,533 672,486
4/02/2012 SDUTHAMPTOH COUNTY FUND \$-205 * IITLE I ELEMENTARY INSTRUCTI		RAINTERANCE SERVICE CONTRACTS EQUIPMENT LEASE AND RENTAL Control Methon Additions	SUB TOTAL	TOTAL DEPARTMENT	TUTAL - * TITLE I ADMINSTRATION *	Building Additions & Improvene	Q.	-
4/02/2012 SDUTHANPTON COUNTY FUND \$-205 * TITLE I ELEMENTAR	ů.	064400-3320-009	/00_0070_00hh00		TITAL * *	066600-8200-009	TOTAL FOR FUND	FIRAL TOTAL

PASE 1 6L067H	Department County Admin Adopted Request Recommends Budget	STREET, STREET
ACCOUNTING PERIOD 2012/02		and the state of t
1338 3 S R 3 G K 3	ture Adopted Actual Bn Budget 2012/02	
- 8 8 6 6 1 1 -	Expenditure Expenditure Expenditure 2008/2009 2009/2010 2010/2011	and the second s
4/02/2012 SOUTHAMPTON COUNTY FUND 4-205 *TITLE I SCHOOL IMPROVEMENT*	*ITILE I SCHOOL INPROVENENT* SUPPLEMENTAL SALARY FIGA BENEFITS FIGA BENEFITS STAFF DEVELOPMENT MATERIALS & SUPPLIES - REG	
4/02/2012 SOUTHAMPTON COUNTY FUND 4-205 *ITILE I SCHOOL IMPI	061108 -002 061100-1620-002-1 061100-2100-002 061100-3000-002-1 061100-6000-002-1	FINAL TOTAL

4-52

	Adopted Budget		
PAGE 1 GL067H	2012/2013 Budget Year ment County Admin Adopte est Reconnends Budge		
KIOD 2012/02	Department C Request		
ACCOUNTING PERIOD 2012/02	O G.: 1 1		
œ	Corrent Actual On 2012/02		
27 17 18 18 18 18	Adopted Budget		
لما	Expenditure 2010/2011	4,737 358 54,141 59,236 59,236	59,236
1	Frior Years Expenditure 2009/2010	93,991 2,093 7,269 9,783 484 101 211 638 8,040 6,827 109,897 2,530 2,530 2,1,664	241,664
i	Expenditure 2008/2009	49,848 2,715 3,998 6,404 380 14 15,376 6,284 47,674 13,320 146,112	146,112
DH COUNTY IRST GRANT*		**READING FIRST GRANT* **READING FIRST GRANT* **RESTRUCTIONAL SALARY - REG **SUGSTITUTE SALARY - REG **SUGSTITUTE SALARY - REG **SUGSTITUTE SALARY - REG **FICA BENETIS **URE RETIREMENT - PROF **URE RETIREMENT - PROF **URE STOUP LIFE **URE INSTRUCTIONAL CONTSTON **UNE TO THE SALE STOUP CONTSTON **INSTRUCTIONAL CONTSTON **COMPENSATIONAL ER **CO	TOTAL - *READING FIRST GRANT* TAL FOR FUND THAL TOTAL
4/02/2012 SDUTHAMPTON COUNTY FUND \$-205 *READING FIRST GRANT*		061100	TOTAL - *READIN

ACCOUNTING PERIOD 2012/02 PAGE 1 GL067H	Department County Admin Adopted Request Reconnends Budget	128,974	33,929						368, 282	885 385	11,826 11,826		11,826
HCCEN	Current Year Actual Un 2012/02	109,907 113,167 223,074	61,357 24,775 86,132			10,468	42,447	The same of the sa	362,121	362,121	7,729	APPROXIMATION OF THE PROPERTY	7,729
# %	Adopted Budget	135,699 254,730 390,429	169,404 33,284 202,688	- Committee of the Comm		4) saminassansansiningasiningasiningasiningasiningasiningasiningasiningasiningasiningasiningasiningasiningasin	s.	and the state of t	593,117	193,117	11,633	* Management of the state of th	11,633
m e	Expenditure 2010/2011	208,512 245,516 454,028	122,518 48,771 171,289		87.8	13,376	38,843 38,843	and the state of t	677,623	677,623	11,479	8,910	20,389
- 1 3 9 0 a	Prior Years - Expenditure 2009/2010 2	235,027 240,807 475,834	126,847 43,588 170,435		1,356	999,8	262, 38	53,151	756,237	756,237	11,479	Unider Commission and Conference on the Commission of Conference of Conference on Conf	11,479
inca I	Expenditure 2008/2009 2	306,879 101,562 408,441	208,153	23 90		- Out of the last			616,600	616,600	11,479	The second secon	11,479
4/02/2012 SDUTHAMPIDA CDUNTY FUND \$-205 *TITLE VIB SP ED-FLBW THROUGH-		HITLE UIB SP ED-FLDH THRDUGH- INSTRUCTIDNAL SALARY-SP TECHNICAL SALARY-SP SUPPLEMENTAL SALARY-SP SUB TOTAL	*TITLE VIB SP ED-FLOW THROUGH- INSTRUCTIONAL SALARY-SP TECHNICAL SALARY-SP SUPPLEMENTAL SALARY-SP SUB TOTAL	DTHER INST COST - SP DTHER COMPRECTURE SERVICE EQUIPMENT REPORKS & HOLNTENANC SUB TOTAL	UTHER INST COST - SP UTHER CONTRACTUAL SERVICE EQUIPMENT REPAIRS & MAINTEHANC TRAVEL (MILEAGE)-SP SUB TUTAL	TRAVEL (MILEAGE)-SP INSTRUCTIONAL & EDUCATIONAL MA SUB TOTAL	INSTRUCTIONAL & EDUCATIONAL NA MEDICAL & LABORATORY SUPPLIES CAPITAL DUTLAY ADD'T	CAPITAL BUTLAY ADD'T SUB TBTAL	TOTAL DEPARTMENT	TOTAL - *IITLE UIB SP ED-FLOW THROUGH-	TITLE VIR SP. ED-FLOW THRU-ELE CLERICAL SALSP. TOTAL DEPARTMENT	SPECIAL ED NURSE TUTAL DEPARTMENI	TOTAL - TITLE VIB SP. ED-FLOW THRU-ELE
4/02/2012 SDUTHAMFIOH CDUNTY FUND \$-205 *TITLE VIB SP ED-FL		061100002 061100-1120-002-2 061100-1140-002-2 061100-1620-002-2	061100 -003 061100-1120-003-2 061100-1140-003-2 061100-1620-003-2	061100-3000-002-2 061100-3180-002-2 061100-3310-002-2	061100-3000-003-2 061100-3180-003-2 061100-3310-003-2 061100-5500-002-2	041100-5500-003-2 041100-6000-002-2	061100-6000-003-2 061100-6004-003-2 061100-8200-002-2	061100-8200-003-2		TOTAL - *LITL	062120 062120-1150	062220-1131	TOTAL - TITLE

	Adopted Budget				
PAGE 2 6L067H	2012/2013 Budget Year sent County Admin Adopte est Recommends Budge				
ACCOUNTING PERIOD 2012/02	Department Request				597,824
ACCOUNTING P					
	Actual On 2012/02			***************************************	369,850
2C 2C 2C 2C 2C 2C 2C 2C 2C 2C 2C 2C 2C 2	Budget				604,750
ш	Expenditure 2010/2011				698,012
1	Expenditure Expenditure Expenditure (1008/2009) 2009/2010 2010/2011	248,270	114,150	362,420	628,079 1,130,136 628,079 1,130,136
1	Expenditure 2008/2009		National Control of the Control of t		628,079
4/02/2012 SOUTHAMPTON COUNTY FUND #-205 *TITLE VIG SP ED-FLOW THROUGH-		***UEHICLE DPERATIDA*** SPECIAL NEEDS DRIVERS/ASS'T FIGA BENEFITSTUTAL DEPARTNENT	REPLACEMENT OF BUSES TUTAL DEPARTMENT	TOTAL - ***VEHICLE OPERATION***	FUND ITAL
4/02/2012 SB FUND #-205 *TI		063200 063200-1170 063200-2100	063500-8100	TOTAL -	TOTAL FOR FUND FINAL TOTAL